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BUREAU SUMMARY
OFFICES UNDER THE PRESIDENT

SUMMARY OF APPROPRIATIONS

Department and Title	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
010 - Office of the President	2,597,108.12	2,327,053	1,914,072	(412,981)
002 - Department of Human Rights, Ethics, Women's Issues	563,218.97	793,346	753,348	(39,998)
Corporate Fund Total	3,160,327.09	3,120,399	2,667,420	(452,979)
Public Safety Fund				
205 - Judicial Advisory Council	943,215.79	1,189,622	982,596	(207,026)
Public Safety Fund Total	943,215.79	1,189,622	982,596	(207,026)
General Fund Total	4,103,542.88	4,310,021	3,650,016	(660,005)
Special Purpose Funds				
565 - Department of Homeland Security and Emergency Management	1,478,906.93	1,016,638	853,976	(162,662)
Special Purpose Funds Total	1,478,906.93	1,016,638	853,976	(162,662)
Special Purpose Fund Total	1,478,906.93	1,016,638	853,976	(162,662)
Restricted				
640 - Homeland Security and Emergency Management Emergency Operations Center Grant			1,000,000	
647 - Homeland Security and Emergency Management Pre-Disaster Mitigation Grant Program			437,325	
695 - Homeland Security and Emergency Management-EMA Grant			564,317	
767 - Judicial Advisory Council Justice Assistance Grant			2,276,035	
769 - Homeland Security and Emergency Management Homeland Security			31,129,583	
794 - Judicial Advisory Council Stimulus Grant			5,019,093	
833 - Judicial Advisory Council Project Reclaim			614,792	
Restricted Total			41,041,145	
Grants Fund Total			41,041,145	
Total Appropriations	5,582,449.81	5,326,659	45,545,137	40,218,478

SUMMARY OF POSITIONS

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
010 - Office of the President	34.0	20.2	(13.8)
002 - Department of Human Rights, Ethics, Women's Issues	12.0	10.2	(1.8)
Corporate Fund Total	46.0	30.4	(15.6)
Public Safety Fund			
205 - Judicial Advisory Council	6.0	6.0	
Public Safety Fund Total	6.0	6.0	
General Fund Total	52.0	36.4	(15.6)
Special Purpose Funds			
565 - Department of Homeland Security and Emergency Management	16.0	15.7	(0.3)
Special Purpose Funds Total	16.0	15.7	(0.3)
Special Purpose Fund Total	16.0	15.7	(0.3)
Restricted			
647 - Homeland Security and Emergency Management Pre-Disaster Mitigation Grant Program		1.0	

BUREAU SUMMARY
OFFICES UNDER THE PRESIDENT

Department and Title	2010 Approved Positions	Approved & Adopted	Difference
767 - Judicial Advisory Council Justice Assistance Grant		1.0	
769 - Homeland Security and Emergency Management Homeland Security		6.0	
794 - Judicial Advisory Council Stimulus Grant		1.0	
833 - Judicial Advisory Council Project Reclaim		1.0	
Restricted Total		10.0	
Grants Fund Total		10.0	
Total Positions	68.0	62.1	(5.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICES UNDER THE PRESIDENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	3,547,680.05	3,498,891	3,185,896	(312,995)
130/501320	Salaries and Wages of Extra Employees	28,983.84			
185/501810	Professional and Technical Membership Fees	1,465.43	1,800	1,500	(300)
186/501860	Training Programs for Staff Personnel	3,045.05	800	700	(100)
190/501970	Transportation and Other Travel Expenses for Employees	40,232.31	44,943	33,822	(11,121)
Personal Services Total		3,621,406.68	3,546,434	3,221,918	(324,516)
Contractual Services					
225/520260	Postage	4,132.68	4,000	2,500	(1,500)
228/520280	Delivery Services	971.52	2,400	1,400	(1,000)
240/520490	External Graphics and Reproduction Services	2,082.56	6,220	3,200	(3,020)
260/520830	Professional and Managerial Services	30,011.79	41,065	38,000	(3,065)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	3,000.00	3,000	3,000	
295/521290	Special Program Expenses	840.48	1,000	1,000	
298/521310	Special or Cooperative Programs	200,000.00	200,000	15,774	(184,226)
Contractual Services Total		241,039.03	257,685	64,874	(192,811)
Supplies and Materials					
350/530600	Office Supplies	15,981.04	18,000	13,000	(5,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	5,114.75	16,850	5,980	(10,870)
353/530675	County Wide Lexis-Nexis Contract			122	122
355/530700	Photographic and Reproduction Supplies	987.25	1,000	1,000	
388/531650	Computer Operation Supplies	3,063.60	5,229	4,000	(1,229)
Supplies and Materials Total		25,146.64	41,079	24,102	(16,977)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	16,835.19	26,550	650	(25,900)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			1,284	1,284
444/540250	Maintenance and Repair of Automotive Equipment	540.85	6,000	500	(5,500)
445/540290	Operation of Automotive Equipment		5,500		(5,500)
Operations and Maintenance Total		17,376.04	38,050	2,434	(35,616)
Rental and Leasing					
630/550010	Rental of Office Equipment	639.83	3,030	650	(2,380)
630/550018	County Wide Canon Photocopier Lease			11,085	11,085
660/550130	Rental of Facilities	1,860.00	3,060	1,800	(1,260)
Rental and Leasing Total		2,499.83	6,090	13,535	7,445
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	262,449.73	482,848	392,848	(90,000)
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(70,620.07)	(70,665)	(70,665)	
880/580220	Institutional Memberships & Fees	200.00	1,200	920	(280)
890/580300	General and Contingent Expenses	4,045.00	7,300	50	(7,250)
Contingency and Special Purposes Total		196,074.66	420,683	323,153	(97,530)
Operating Funds Total		4,103,542.88	4,310,021	3,650,016	(660,005)
(717) New/Replacement Capital Equipment					
579/560450	Computer Equipment	2,476.00	2,476	3,000	524
		2,476.00	2,476	3,000	524
Total Capital Equipment Request Total		2,476.00	2,476	3,000	524

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICES UNDER THE PRESIDENT - SPECIAL PURPOSE FUNDS

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	1,004,686.08	1,032,652	1,191,493	158,841
120/501210	Overtime Compensation	2,384.68			
169/501490	Reclassification of Position Adjustments		140,000		(140,000)
170/501510	Mandatory Medicare Costs	14,179.96	3,800	17,270	13,470
175/501590	Life Insurance Program	2,867.12	900	4,090	3,190
176/501610	Health Insurance	187,112.45	31,800	188,608	156,808
177/501640	Dental Insurance Plan	8,942.27	1,500	7,287	5,787
179/501690	Vision Care Insurance	2,045.43	400	1,670	1,270
185/501810	Professional and Technical Membership Fees	380.33	4,000	2,500	(1,500)
186/501860	Training Programs for Staff Personnel	7,896.79	8,000	8,000	
190/501970	Transportation and Other Travel Expenses for Employees	4,442.35	4,500	7,500	3,000
Personal Services Total		1,234,937.46	1,227,552	1,428,418	200,866
Contractual Services					
220/520150	Communication Services	11,734.16	15,000	12,000	(3,000)
225/520260	Postage	1,000.00	1,000	1,000	
228/520280	Delivery Services	4.18	500	500	
240/520490	External Graphics and Reproduction Services	7,416.17	7,500	7,500	
245/520610	Advertising For Specific Purposes		7,500	2,500	(5,000)
Contractual Services Total		20,154.51	31,500	23,500	(8,000)
Supplies and Materials					
320/530100	Wearing Apparel	4,376.00	10,000	7,500	(2,500)
350/530600	Office Supplies	13,887.55	15,250	17,500	2,250
353/530640	Books, Periodicals, Publications, Archives and Data Services	687.48	1,200	750	(450)
388/531650	Computer Operation Supplies	1,097.71	10,000	5,000	(5,000)
Supplies and Materials Total		20,048.74	36,450	30,750	(5,700)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		2,000	500	(1,500)
444/540250	Maintenance and Repair of Automotive Equipment	1,706.44	20,000	16,500	(3,500)
445/540290	Operation of Automotive Equipment	21,932.53	28,000	30,000	2,000
Operations and Maintenance Total		23,638.97	50,000	47,000	(3,000)
Capital Equipment and Improvements					
530/560510	Office Furnishings and Equipment	10,863.02	35,000	5,000	(30,000)
549/560610	Vehicle Purchase	85,639.50	90,000		(90,000)
550/560620	Automotive Equipment	9,844.04	24,000	17,070	(6,930)
570/560440	Telecommunications Equipment	3,227.00	15,000		(15,000)
579/560450	Computer Equipment	69,341.07	69,000	15,000	(54,000)
583/565310	Alterations and Remodeling by the Department of Facilities Management	470.62	15,000		(15,000)
Capital Equipment and Improvements Total		179,385.25	248,000	37,070	(210,930)
Rental and Leasing					
630/550010	Rental of Office Equipment	742.00	745		(745)
630/550018	County Wide Canon Photocopier Lease			1,664	1,664
Rental and Leasing Total		742.00	745	1,664	919
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		(577,609)	(714,426)	(136,817)
Contingency and Special Purposes Total			(577,609)	(714,426)	(136,817)
Operating Funds Total		1,478,906.93	1,016,638	853,976	(162,662)

DEPARTMENT OVERVIEW
010 OFFICE OF THE PRESIDENT

Department Mission

Accountable to its citizens, Cook County will be transformed into the best-run county government in the country—led by its Board President with an unwavering commitment to open, honest and efficient government that provides higher quality services at lower costs.

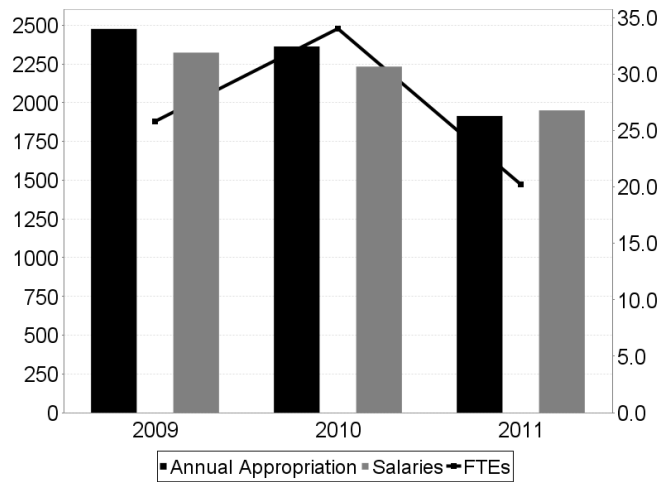
Goals and Objectives

- **Fiscal Responsibility:** ensure county taxes are as low as possible and that taxpayer dollars are used effectively. Deliver a balanced budget, while instituting long-term financial planning and improve county government efficiency to enable repeal of the sales tax.
- **Innovative Leadership:** create a culture of exemplary leadership, professionalism and collaboration in county government, which makes it possible to deliver high-quality services to residents.
- **Transparency and Accountability:** improve transparency and accountability of county government, in particular by improving public information about hiring, purchasing and the overall use of taxpayer dollars. This would strengthen public trust in county government and bolster morale of its employees.
- **Improved Services:** provide high-quality, reliable frontline services to the public in key areas such as criminal justice, healthcare, economic development and the Forest Preserve.

Summary of Operations

The President of the Cook County Board of Commissioners is the Chief Executive Officer of Cook County. The President oversees the Offices under the President and is charged with presenting a balanced budget to the Cook County Board of Commissioners. The Office of the President includes the Public Affairs and Communications division, which makes sure that accurate information about Cook County and its programs are available to the public.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	2,475.7	2,362.5	1,914.1
Total	2,475.7	2,362.5	1,914.1
	Adopted	Adopted	Adopted
FTE Positions	25.8	34.0	20.2



Major Accomplishments

- Imposed a moratorium on non-essential capital projects and service contracts
- Mandated ethics training for all employees in the Offices under the President
- Launched a desk and compensation audit
- Restructured County debt

Key Initiatives

- Complete repeal of the sales tax increase by FY2013
- Improve budgeting with long-term financial planning, capital strategy, and greater transparency
- Establish new performance management culture
- Streamline management structure, focusing on right talent for right job
- Promote shared services across County agencies

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	2,485,804.65	2,217,564	1,950,258	(267,306)
130/501320	Salaries and Wages of Extra Employees	28,983.84			
185/501810	Professional and Technical Membership Fees	450.00	500	500	
186/501860	Training Programs for Staff Personnel	2,910.00	500	500	
190/501970	Transportation and Other Travel Expenses for Employees	39,461.91	40,000	29,622	(10,378)
Personal Services Total		2,557,610.40	2,258,564	1,980,880	(277,684)
Contractual Services					
225/520260	Postage	732.68	500	500	
228/520280	Delivery Services	807.46	1,200	1,000	(200)
240/520490	External Graphics and Reproduction Services	809.36	2,500	1,000	(1,500)
Contractual Services Total		2,349.50	4,200	2,500	(1,700)
Supplies and Materials					
350/530600	Office Supplies	8,378.33	9,500	5,000	(4,500)
353/530640	Books, Periodicals, Publications, Archives and Data Services	4,596.60	15,100	5,000	(10,100)
353/530675	County Wide Lexis-Nexis Contract			85	85
355/530700	Photographic and Reproduction Supplies	987.25	1,000	1,000	
388/531650	Computer Operation Supplies		1,229		(1,229)
Supplies and Materials Total		13,962.18	26,829	11,085	(15,744)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	16,740.19	25,500		(25,500)
444/540250	Maintenance and Repair of Automotive Equipment	540.85	500	500	
Operations and Maintenance Total		17,281.04	26,000	500	(25,500)
Rental and Leasing					
630/550010	Rental of Office Equipment		2,400		(2,400)
630/550018	County Wide Canon Photocopier Lease			8,107	8,107
660/550130	Rental of Facilities	1,860.00	1,860	1,000	(860)
Rental and Leasing Total		1,860.00	4,260	9,107	4,847
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund			(90,000)	(90,000)
890/580300	General and Contingent Expenses	4,045.00	7,200		(7,200)
Contingency and Special Purposes Total		4,045.00	7,200	(90,000)	(97,200)
Operating Funds Total		2,597,108.12	2,327,053	1,914,072	(412,981)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 President						
01 Office of the President - 0101357						
4770	Chief of Staff	24	1.0	181,867	1.0	181,867
0013	President of the Board of Cook County Commissioners	SEL	1.0	170,000	1.0	170,000
0093	Special Assistant to President for Labor Relations	24				1
1031	Special Assistant	24	1.0	172,719		1
4424	Community Outreach Liaison	24	1.0	102,552	0.9	96,933
4702	Special Legal Counsel	24	1.0	116,586	1.0	172,719
4771	Deputy Chief of Staff	24	1.0	120,000	1.0	116,149
5213	Assistant Special Legal Counsel	24			1.0	116,906
0295	Administrative Analyst V	23	1.0	80,508	1.0	77,356
0252	Business Manager II	20	2.0	105,374		
0050	Administrative Assistant IV	18	1.0	51,646		1
0048	Administrative Assistant III	16	1.0	47,923	0.2	11,866
			11.0	\$1,149,175	7.1	\$943,799
02 Administrative Support - 0101359						
1031	Special Assistant	24	2.0	225,257		
5234	Special Assistant Governmental and Legislative Affairs	24			2.0	225,256
0294	Administrative Analyst IV	22	2.0	173,823	1.0	76,565
0620	Legislative Coordinator I	20	1.0	75,077	0.7	56,309
0292	Administrative Analyst II	19	1.0	55,658	1.0	50,124
0050	Administrative Assistant IV	18	2.0	117,590	1.9	102,635
			8.0	\$647,405	6.6	\$510,889
03 Office of Inquiry and Information - 0101360						
0292	Administrative Analyst II	19	1.0	71,780	0.2	13,353
			1.0	\$71,780	0.2	\$13,353
04 Public Affairs - 0100104						
0057	Director of Communications	24	1.0	115,000		
4701	Deputy Director of Communications and Public Affairs	24			0.5	59,000
5588	Director of Communications and Public Affairs	24			1.0	104,700
4709	Deputy Director of Communication	23	1.0	100,260		
0295	Administrative Analyst V	23	1.0	100,260		
0963	Cable Television Director	22	1.0	93,032		
0293	Administrative Analyst III	21	1.0	95,858		1
0051	Administrative Assistant V	20	1.0	70,012	1.0	52,687
1033	Graphics Technician V	20	1.0	75,452	1.0	76,971
0962	Cable Television Technician II	19	1.0	66,605		
0048	Administrative Assistant III	16	1.0	59,683	1.0	45,139
3048	ADMINISTRATIVE ASSISTANT III	16	1.0	38,098		1
			10.0	\$814,260	4.5	\$338,499
04 County-wide Cable Station						
01 County-wide Cable Station - 0100401						
0028	Program Manager	24	1.0	90,000		1
5357	Director of Cable Television	23			1.0	97,172
5358	Assistant Director of Cable Television	22			0.2	22,543
0962	Cable Television Technician II	19	2.0	104,986	0.4	30,224
0048	Administrative Assistant III	16	1.0	43,808	0.2	10,778
			4.0	\$238,794	1.8	\$160,718
Total Salaries and Positions			34.0	\$2,921,414	20.2	\$1,967,258
Turnover Adjustment						(17,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
Operating Funds Total			34.0	\$2,921,414	20.2	\$1,950,258

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	170,000	1.0	170,000
24	9.0	1,123,981	8.4	1,073,533
23	3.0	281,028	2.0	174,528
22	3.0	266,855	1.2	99,108
21	1.0	95,858		1
20	5.0	325,915	2.7	185,967
19	5.0	299,029	1.6	93,701
18	3.0	169,236	1.9	102,636
16	4.0	189,512	1.4	67,784
Total Salaries and Positions	34.0	\$2,921,414	20.2	\$1,967,258
Turnover Adjustment				(17,000)
Operating Funds Total	34.0	\$2,921,414	20.2	\$1,950,258

DEPARTMENT OVERVIEW

002 DEPARTMENT OF HUMAN RIGHTS, ETHICS, WOMEN'S ISSUES

Department Mission

To protect the rights of people in Cook County to be free from discrimination in employment, housing, public accommodations, credit and access to services through evenhanded and vigorous enforcement of the County Human Rights Ordinance; and to promote better relations and understanding among the County's diverse racial, ethnic, religious, cultural and social groups through research, education and advocacy. To ensure that County officials and employees comply with the highest ethical standards of conduct and to strengthen the confidence of the people of Cook County in the fair and honest administration of their government through enforcement of the County's Code of Ethical Conduct. To ensure that the issues and concerns of women and girls are considered in the formation of public policy and programming in County government, and to develop and advocate for solutions to problems related to the status of women and girls.

Goals and Objectives

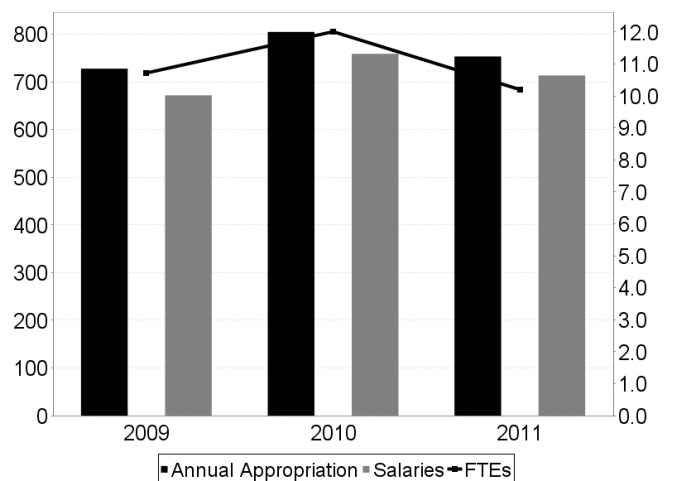
- Increase the number of people receiving training in ethics, sexual harassment prevention, EEO compliance, workplace diversity, and domestic violence workplace issues.

Summary of Operations

The Commission on Human Rights enforces the civil rights protections set forth in the Cook County Human Rights Ordinance. The Ordinance prohibits discrimination in employment, housing, public accommodations, credit transactions, County services and facilities and County contracts when such discrimination is based on a person's race, color, sex, age, religion, disability, national origin, ancestry, sexual orientation, marital status, parental status, military discharge status, source of income, gender identity or housing status. The Commission oversees the investigation, conciliation and conduct of administrative hearings on complaints of discrimination, and has the power to award a broad range of relief to victims of proven discrimination. The Commission's non-enforcement activity includes conducting educational programs designed to prevent discrimination before it occurs and engaging in advocacy and research related to enhancement of civil rights protection and promotion of better relations among the County's diverse racial, ethnic, religious, cultural and social groups. Commission staff is responsible for day-to-day activities and they work with and report to the 11 member Commission appointed by the President. The Board of Ethics enforces the Cook County Ethics Ordinance. The Ethics Ordinance sets forth specific directives to ensure fair and honest administration of County government and addresses the following: appropriate conduct as to gifts, conflicts of interest, limits on improper influence, use of confidential information, use of County-owned property, dual employment, representation of others, prohibitions on political activity, campaign finance, nepotism, and post-employment restrictions. The Board investigates violations of the code of conduct and, if violations are found, has the power to levy fines and recommend corrective action. The Board audits campaign finance, gift, lobbyist expenditure and other disclosure documents and public records to monitor and pursue compliance with the Ordinance. In addition, the Board provides formal and informal advice to County officials, employees, contractors and campaign donors on interpretation of the Ethics Ordinance. Finally, the Board conducts training seminars and develops educational materials on ethics issues and the code of conduct. Board staff is responsible for day-to-day activities and work with and report to the 5 member Board appointed by the President. The Commission on Women's Issues is an advisory body to the President and members of the County

Board of Commissioners. The Commission is composed of 21 women of various racial, economic, ethnic, and occupational backgrounds from across Cook County who serve as volunteers. The Commission advises the Cook County Board on ways to promote the status of women in county government, improve the delivery of County services to women and their families, and eliminate inequities in laws, practices and conditions which have an impact on Cook County women and girls. The Commission's activities and projects span a range of issues including violence, child care, economic equity, development of girls, and women's health. The Commission studies the status of women and develops recommendations for eliminating discrimination, promoting the equal status of women and creating new opportunities for women within Cook County. The Commission also works collaboratively with other Cook County departments as well as non-governmental organizations and individuals to create conferences, programs, and policies that are relevant to the status of women and increase awareness of the needs of women and girls in every community.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	727.7	804.8	753.3
Total	727.7	804.8	753.3
Adopted			
FTE Positions	10.7	12.0	10.2



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS, ETHICS, WOMEN'S ISSUES

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010 Salaries and Wages of Regular Employees	532,623.04	758,888	713,578	(45,310)
190/501970 Transportation and Other Travel Expenses for Employees	95.00	943	500	(443)
Personal Services Total	532,718.04	759,831	714,078	(45,753)
Contractual Services				
225/520260 Postage	1,400.00	1,500	1,000	(500)
240/520490 External Graphics and Reproduction Services	348.00	2,520	1,000	(1,520)
260/520830 Professional and Managerial Services	18,100.84	16,065	24,000	7,935
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	3,000.00	3,000	3,000	
295/521290 Special Program Expenses	840.48	1,000	1,000	
Contractual Services Total	23,689.32	24,085	30,000	5,915
Supplies and Materials				
350/530600 Office Supplies	5,453.63	6,000	6,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services	518.15	1,250	600	(650)
Supplies and Materials Total	5,971.78	7,250	6,600	(650)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		250	150	(100)
Operations and Maintenance Total		250	150	(100)
Rental and Leasing				
630/550010 Rental of Office Equipment	639.83	630	650	20
630/550018 County Wide Canon Photocopier Lease			900	900
Rental and Leasing Total	639.83	630	1,550	920
Contingency and Special Purposes				
880/580220 Institutional Memberships & Fees	200.00	1,200	920	(280)
890/580300 General and Contingent Expenses		100	50	(50)
Contingency and Special Purposes Total	200.00	1,300	970	(330)
Operating Funds Total	563,218.97	793,346	753,348	(39,998)
(717) New/Replacement Capital Equipment - 71700002				
579/560450 Computer Equipment	2,476.00	2,476		(2,476)
	2,476.00	2,476		(2,476)
Total Capital Equipment Request Total	2,476.00	2,476		(2,476)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS, ETHICS, WOMEN'S ISSUES

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - 0021375						
0081	Director	24	1.0	110,355	1.0	110,355
5368	Legal Counsel	24			1.0	85,000
5204	Deputy Director	23		1		1
4165	Legal Counsel	22	1.0	95,000		
0620	Legislative Coordinator I	20				1
0854	Public Information Officer	24				1
0251	Business Manager I	18			1.0	60,551
0048	Administrative Assistant III	16	1.0	60,280		
0047	Administrative Assistant II	14	1.0	40,046	0.7	30,024
			4.0	\$305,682	3.7	\$285,933
02 Human Rights and Ethics - 0020619						
0071	Human Rights Investigator II	20	2.0	157,618	2.0	158,832
0077	Human Rights Investigator I	19	2.0	114,994	2.0	113,951
			4.0	\$272,612	4.0	\$272,783
03 Board of Ethics - 0020620						
0670	Ethics Investigator II	20	1.0	73,592	1.0	65,680
4796	Ethics Investigator I	19	1.0	49,380	0.5	23,963
			2.0	\$122,972	1.5	\$89,643
04 Women's Issues - 0021891						
0293	Administrative Analyst III	21	1.0	77,355	1.0	77,878
1513	Caseworker III	16				1
1511	CASEWORKER I	12	1.0	40,000		
			2.0	\$117,355	1.0	\$77,879
Total Salaries and Positions			12.0	\$818,621	10.2	\$726,238
Turnover Adjustment						(12,660)
Operating Funds Total			12.0	\$818,621	10.2	\$713,578

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS, ETHICS, WOMEN'S ISSUES

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,355	2.0	195,356
23		1		1
22	1.0	95,000		
21	1.0	77,355	1.0	77,878
20	3.0	231,210	3.0	224,513
19	3.0	164,374	2.5	137,914
18			1.0	60,551
16	1.0	60,280		1
14	1.0	40,046	0.7	30,024
12	1.0	40,000		
Total Salaries and Positions	12.0	\$818,621	10.2	\$726,238
Turnover Adjustment				(12,660)
Operating Funds Total	12.0	\$818,621	10.2	\$713,578

DEPARTMENT OVERVIEW

205 JUDICIAL ADVISORY COUNCIL

Department Mission

To devise means to effect improvement of the administration of justice in and with relation to the County and to formulate all proper suggestions and recommendations concerning legislation and other measures designed to bring about such improvement.

Goals and Objectives

- Facilitate interagency communication among key Cook County Criminal and Juvenile Justice/Public Safety System partners seeking a more effective and efficient Criminal and Juvenile Justice/Public Safety System.
- Seek and secure funding for initiatives that will positively impact the Criminal and Juvenile Justice Systems and the residents of Cook County.
- Positively affect the improvement of the administration of justice in Cook County.
- Advise key policymakers and advisors on legislative and programmatic initiatives and their potential impact on Cook County and its Criminal and Juvenile Justice Systems.

Summary of Operations

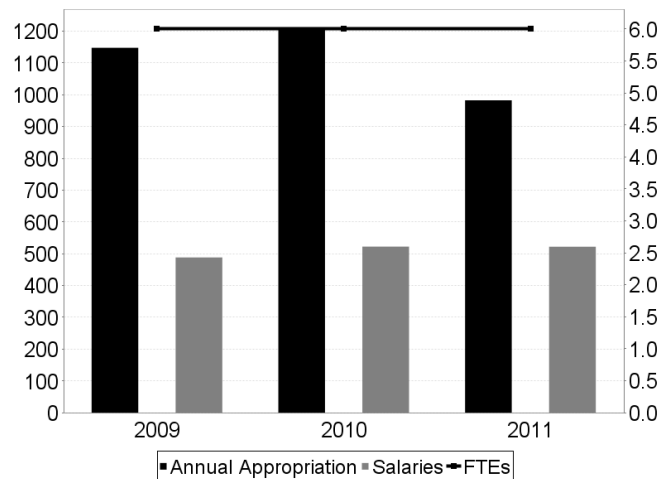
As required by State of Illinois Statute – 55 ILCS 5/5-18-2, the Judicial Advisory Council is tasked with the mission of positively effecting the improvement of the administration of justice in Cook County via the formulation of proper suggestions and recommendations concerning legislation, as well as other measures designed to bring about such improvements.

In response to that directive, the Judicial Advisory Council undertakes an annual analysis of approximately 330 pieces of proposed Illinois legislation focusing on the Justice System. Also in furtherance of its statutory mandate, the Judicial Advisory Council seeks and secures funding from a variety of sources including, but not limited to, the federal government, State of Illinois and private entities on behalf of Cook County. Funding has helped enhance and facilitate the administration of justice in both the juvenile and adult arenas and increase the level of public safety for the citizens of Cook County.

Other responsibilities of the Judicial Advisory Council include such endeavors as supporting the Chairman of the Judicial Advisory Council with the mission and the operation of the Cook County Criminal Justice Coordinating Council and representing the President at meetings of the Illinois Criminal Justice Information Authority committee and Board meetings.

The Judicial Advisory Council also secures and manages such grants as the Justice Assistance Grants and the Community Oriented Policing Services grants (COPS). The Judicial Advisory Council also continues to coordinate the County's Child Support Contracts with the Illinois Department of Healthcare and Family Services and four offices of County government. The Judicial Advisory Council provides for the identification, implementation and reporting of justice system related analysis and studies. The Executive Director is also the Chair of the County's American Recovery and Reinvestment Act (ARRA), Public Safety Grant Oversight Committee.

Appropriations (\$ thousands)			
Fund Category	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	1,147.7	1,207.2	982.6
Total	1,147.7	1,207.2	982.6
	Adopted	Adopted	Adopted
FTE Positions	6.0	6.0	6.0



Major Accomplishments

- The Judicial Advisory Council has facilitated the acquisition and supported the management of \$ 66,265,072 dollars of federal direct and pass through funds and County funded grants during the 2010 fiscal year.
- The Judicial Advisory Council secured and managed grants that provided law enforcement agencies with thousands of hours of policing services, hundreds of thousands of dollars of law enforcement equipment and over \$1 million of crime prevention/recidivism reduction initiatives.
- The Judicial Advisory Council provided legislative and fiscal analysis to the County Legislative Liaison, an effort at cost avoidance to Cook County via the review of 193 House and Senate Judiciary criminal bills and 137 amendments totaling 330 bills.
- The Judicial Advisory Council has coordinated and provided staff support to the Cook County Criminal Justice Coordinating Council which facilitates and nurtures cooperation between all County and State offices impacted by the federal Duran case/Jail Conditions case.
- The Judicial Advisory Council Chairman has acted as a lead in the effort to maintain high ethical standards throughout judicial elections via work with the bar associations on the Task Force on Judicial Elections and with the National Center for State Courts.

Key Initiatives

- Continue to facilitate the acquisition of federal and state funding that will assist in the delivery of improved criminal and/or juvenile justice services on the local and/or County level.
- Through the Judicial Advisory Council's legislative analysis initiative, we

DEPARTMENT OVERVIEW

205 JUDICIAL ADVISORY COUNCIL

continue to address the problem of criminal and juvenile justice proposed legislation that may act, in effect, as unfunded state mandates on Cook County.

Programs

Justice Assistance Grant (JAG)

The Justice Assistance Grant, previously known as the Local Law Enforcement Block Grant, provides federal dollars to Cook County municipalities, not for profit/community-based organizations and three units of government for the purpose of reducing crime throughout Cook County. Funded activities have focused on prevention, intervention, education and enforcement activities.

Many of the programmatic efforts are geared towards the youth of Cook County to provide mentoring, tutoring, recreational and cultural activities and education about the perils of becoming involved in drug and gang activity.

The funding also provides the law enforcement community with technology and increased patrol/investigational hours and training to protect the communities they serve.

Equipment purchases include communications systems, training for personnel, camera systems to monitor high risk and highly trafficked areas, and public safety vehicle purchases. Funding also allows for the purchase of specified weapons and protective gear for law enforcement officers.

JAG funding also allows for increased patrol efforts during times when young people are less likely to have parent or guardian supervision, such as summer and after school hours.

Cook County JAG funds directed to units of county government and community-based organizations have as a focus, the safety of all residents of Cook County. These efforts include substance abuse treatment (inpatient and outpatient) as well as individual and family counseling. These programs are critical in serving as alternatives to incarceration and to providing individuals with the tools that they need to become solid community members and advocates for others who need assistance. Most importantly, the funds allow for a community-focused outreach and education effort that allows each community and organization to develop creative and otherwise unaffordable initiatives and programs to educate and solicit community participation in the collective effort of maintaining the safety of the community that is Cook County.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 205 - JUDICIAL ADVISORY COUNCIL

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	529,252.36	522,439	522,060 (379)
185/501810	Professional and Technical Membership Fees	1,015.43	1,300	1,000 (300)
186/501860	Training Programs for Staff Personnel	135.05	300	200 (100)
190/501970	Transportation and Other Travel Expenses for Employees	675.40	4,000	3,700 (300)
Personal Services Total		531,078.24	528,039	526,960 (1,079)
Contractual Services				
225/520260	Postage	2,000.00	2,000	1,000 (1,000)
228/520280	Delivery Services	164.06	1,200	400 (800)
240/520490	External Graphics and Reproduction Services	925.20	1,200	1,200
260/520830	Professional and Managerial Services	11,910.95	25,000	14,000 (11,000)
298/521310	Special or Cooperative Programs	200,000.00	200,000	15,774 (184,226)
Contractual Services Total		215,000.21	229,400	32,374 (197,026)
Supplies and Materials				
350/530600	Office Supplies	2,149.08	2,500	2,000 (500)
353/530640	Books, Periodicals, Publications, Archives and Data Services		500	380 (120)
353/530675	County Wide Lexis-Nexis Contract			37 37
388/531650	Computer Operation Supplies	3,063.60	4,000	4,000
Supplies and Materials Total		5,212.68	7,000	6,417 (583)
Operations and Maintenance				
440/540130	Maintenance and Repair of Office Equipment	95.00	800	500 (300)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			1,284 1,284
444/540250	Maintenance and Repair of Automotive Equipment		5,500	(5,500)
445/540290	Operation of Automotive Equipment		5,500	(5,500)
Operations and Maintenance Total		95.00	11,800	1,784 (10,016)
Rental and Leasing				
630/550018	County Wide Canon Photocopier Lease			2,078 2,078
660/550130	Rental of Facilities		1,200	800 (400)
Rental and Leasing Total			1,200	2,878 1,678
Contingency and Special Purposes				
818/580033	Reimbursement to Designated Fund	262,449.73	482,848	482,848
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund	(70,620.07)	(70,665)	(70,665)
Contingency and Special Purposes Total		191,829.66	412,183	412,183
Operating Funds Total		943,215.79	1,189,622	982,596 (207,026)
(717) New/Replacement Capital Equipment - 71700205				
579/560450	Computer Equipment			3,000 3,000
Total Capital Equipment Request Total				3,000 3,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 205 - JUDICIAL ADVISORY COUNCIL

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2051106						
0263	Director	24			1.0	129,844
0059	Director Judicial Advisory Council	24	1.0	129,844		
5531	Special Assistant for Legal Affairs	24				1
1719	Grant Coordinator	23	1.0	96,337	1.0	97,749
0095	Program Coordinator	22	1.0	90,742	1.0	91,359
0051	Administrative Assistant V	20	2.0	144,963	2.0	146,044
0620	Legislative Coordinator I	20	1.0	75,077	1.0	76,456
			6.0	\$536,963	6.0	\$541,453
Total Salaries and Positions			6.0	\$536,963	6.0	\$541,453
Turnover Adjustment						(19,393)
Operating Funds Total			6.0	\$536,963	6.0	\$522,060

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 205 - JUDICIAL ADVISORY COUNCIL

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	129,844	1.0	129,845
23	1.0	96,337	1.0	97,749
22	1.0	90,742	1.0	91,359
20	3.0	220,040	3.0	222,500
Total Salaries and Positions	6.0	\$536,963	6.0	\$541,453
Turnover Adjustment				(19,393)
Operating Funds Total	6.0	\$536,963	6.0	\$522,060

DEPARTMENT OVERVIEW

565 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Department Mission

We exist to:

The Cook County Department of Homeland Security & Emergency Management (DHSEM) is a county department, mandated by the State of Illinois and responsible for providing for a county-wide homeland security and emergency management system that integrates all local first responders, their respective departments, resources, key elected and appointed officials and the private sector into a cohesive countywide disaster management team. Under the direction of the President of the Cook County Board of Commissioners the Cook County Department of Homeland Security and Emergency Management is responsible for the planning and preparedness necessary to coordinate the elements of an effective emergency management program.

Legal Authority

Illinois IEMA Act - 20 ILCS 3305/1.

29 Illinois Administrative Code – Chapter 1, Sec. 301, Sub. (C).

Cook County Ordinances

Ord. No. 80-O-31, originally adopted July 7, 1980

Ord. No. 07-O-58, revised and amended Oct. 2, 2007

Ord. No. 09-O-69, revised and amended Sept. 16, 2009

For:

The Cook County Department of Homeland Security & Emergency Management (DHSEM) coordinates all homeland security & emergency management efforts across all 134 municipalities and 30 townships in all unincorporated areas and in those incorporated jurisdictions that do not have a county certified emergency management program. This effort includes all local suburban government law enforcement, fire service, emergency medical services, emergency management agencies, and public works agencies as key participants in a County-wide emergency or disaster response.

The DHSEM also coordinates homeland security and emergency management efforts with all of Cook County government including the Sheriff's Office, Sheriff's Police Department, Forest Preserve District, Forest Preserve District Police Department, Highway Department, Medical Examiner's Office, Department of Public Health, Facilities Management and other various Cook County departments that are deemed key role players in Cook County's Emergency Operation Plan (EOP) and assets to our mission.

In order to:

DHSEM is mandated by the State of Illinois to coordinate with local first responders, their (police, fire, emergency management, and public works) incident commanders, and any municipal or township officials to determine if Cook County assets or resources are required or needed to mitigate the emergency or disaster

situation. DHSEM duty officers will then effectively coordinate, facilitate and track all county resources being utilized. DHSEM duty officers provide valuable "on scene" intelligence information directly back to the County Emergency Operations Center (EOC) regarding the on-going emergency situation or disaster. The DHSEM duty officers respond throughout Cook County 24 hours a day 7 days a week, to all major emergencies or disasters that occur throughout Cook County.

DHSEM maintains a secure database listing 24/7 contact information for all local 1st Responder Agencies/Departments throughout Cook County this listing includes Police Chiefs, Fire Chiefs, EMA Coordinators/Liaisons, Public Works Directors, Mayors, Presidents, and Village Managers. Also, DHSEM maintains a secure data system listing all Critical Facilities, Critical Infrastructure and Key Resources within Cook County. This system is capable of being linked through the use of the county's GIS system (geographic information system) of modeling and mapping software and technology, to analyze and determine any threats and vulnerabilities that exist in the county.

Additionally, DHSEM is tasked with maintaining and providing a County-wide warning system which is accessible 24/7 through designated DHSEM duty officers. All threat and vulnerability changes to the Homeland Security Advisory System (HSAS) along with any National Weather Service severe weather bulletins, alerts, watches and warnings are disseminated through a variety of electronic methods. All notifications are responded to, processed and disseminated throughout the County 24 hours a day 7 days a week. DHSEM maintains the Cook County Emergency Operations Center (EOC) which can be opened up in response to any major emergency or disaster situation in order to track an emergency incident/event, coordinate and manage all county resource/asset requests, communicate with any stricken jurisdiction(s), all county departments and the State Emergency Operations Center (SEOC), and to provide a continuous assessment of the situation to the Chief Elected Official in Cook County who has the ultimate responsibility for declaring a countywide disaster and requesting a formal disaster declaration.

DHSEM in coordination with the Cook County Sheriff's Office will identify priorities and coordinate efforts for the collection of and analysis of information obtained from Local, State and Federal Homeland Security regarding threats of terrorism against Cook County and activities of terrorists or terrorist groups within any local jurisdictions or unincorporated area of the county. Also, DHSEM will identify, in coordination with the FBI, Illinois Department of Homeland Security/Illinois Terrorism Task Force, and Illinois Emergency Management Agency, and the Cook County Sheriff's Office priorities for collection of intelligence inside Illinois regarding threats of terrorism within Cook County.

So that:

The Department of Homeland Security and Emergency Management (DHSEM) functions to ensure that, to the extent permitted by law, all appropriate and necessary intelligence and law enforcement information relating to homeland security is disseminated to and exchanged among appropriate local and county officials, departments and agencies responsible for homeland security and, where appropriate for reasons of homeland security, promote exchange of such

DEPARTMENT OVERVIEW

565 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

information with and among other local governments, state and private entities.

Through the repeated process of planning, preparedness, and exercising it is the intent of the Cook County Department of Homeland Security & Emergency Management to strengthen the local units of government's ability to respond to incidents requiring multi disciplinary response of first responders.

Goals and Objectives

- Cook County will continue as the central distribution point in Cook County for the Multi-County Severe Weather Notification System. Cook County DHSEM will continue to work with local units of government to develop emergency operations plans and to conduct disaster exercises. Cook County will continue to participate in the planning and execution of those exercises to ensure a coordinated inter-agency response to any area disaster. All exercises will be conducted according to current HSEEP standards, in order to maintain NIMS compliance.
- Cook County DHSEM will continue to ensure county compliance with DHS-mandated National Incident Management System (NIMS) requirements. Cook County EMA will also continue to assist local governments to meet NIMS requirements.
- Cook County DHSEM will continue to participate as a member of the Illinois Terrorism Task Force and the Urban Area Securities Initiative (UASI).
- Work with critical Cook County bureaus and departments along with local jurisdictions to develop and promote a regional command system that complies with NIMS/ICS structure for the entire suburban Cook County area that reflects an All-Hazard approach to Incident Command.
- Define, recruit, train and develop a Cook County Incident Management Team (IMT).
- Cook County DHSEM will work through the regional municipal conferences to promote comprehensive emergency planning and the continued growth of mutual aid agreements.
- Continue working with Cook County Capitol Planning department to establish a higher capacity Emergency Operations Center (25-30 seats), and to have it more strategically located within the county.
- Improve on all current Homeland Security and Emergency Management data collection and maintenance systems and all Homeland Security and Severe Weather alert and warning dissemination systems and methods.

Summary of Operations

The formation of emergency management goes back to 1950 with the passing of the Federal Civil Defense Act. In the early 1970s the national civil defense program was broadened to consider peacetime as well as attack related hazards. To fill the need for a comprehensive national policy that would consolidate the federal responsibilities for emergency management, the Federal Emergency Management Agency was created in 1979. With the formation of FEMA, all phases of emergency management are now addressed in somewhat coordinated fashion from the federal level. At the state level, Illinois has created the Illinois Emergency Management Agency as the lead state agency to coordinate preparedness and response on behalf of the Governor. At the county level, on July 7, 1980, Cook County created the Cook County Emergency Services and Disaster Agency. During the period of July, 1980, through May, 2007, the Agency was under the operational authority of the Cook County Sheriff. In June, 2007, the President transferred the Cook County

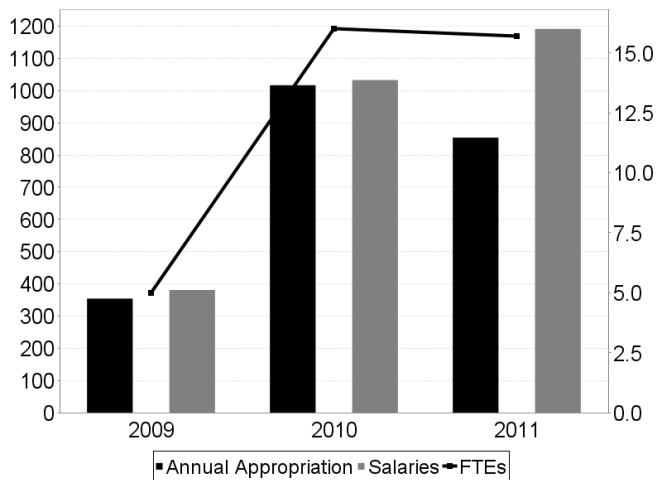
Emergency Management Agency to a position that reports directly to the Office of the President of the Cook County Board of Commissioners. The events of September 11, 2001 brought new challenges to the Emergency Management system. For the first time terrorists struck within the borders of the United States and the threat of subsequent attacks using weapons of mass destruction is a real and present danger to every American. The ability to combat this new threat is a fundamental duty of government and will require increased coordination, cooperation, and integration to successfully accomplish this new mission. A working knowledge of this system is required for emergency managers, law enforcement and fire service, and EMS professionals who may be tasked to prepare for or to respond to these types of disasters. The need for information sharing is a growing concern for many agencies in both the homeland security and in the emergency management field. As communities struggle to prepare for and respond to major incidents, information sharing between agencies is vital. Law Enforcement, Emergency Management, Fire, EMS, Public Works and Public Health are also charged with preparing for and responding to major incidents require this same level of information exchange as well. On September 16, 2009 the Cook County Emergency Management Ordinance was again amended and approved by the Cook County Board of Commissioners. This ordinance amendment effectively changed the name of our department which reflects the additional mission of working on Homeland Security related issues which this same department has been effectively performing since those events on September 11, 2001. This name change is more applicable since it re-enforces and confirms the department's role of assisting the U.S. Department of Homeland Security through efforts with the Urban Area Securities Initiative (UASI), and continued work and association with the Illinois Terrorism Task Force (ITTF).

This ordinance change by Cook County government and the County Board President, combined with a concerted county effort to improve on our current emergency management and preparedness capabilities, along with future county plans to "build-out" and equip a much needed state of the art Cook County Emergency Operations Center (EOC) within the next two years. Exemplify the commitment and strides that Cook County government is making towards improving public safety throughout the county.

Fund Category	Appropriations (\$ thousands)		
	2009 Adopted	2010 Adopted	2011 Approved and Adopted
General	354.1	1,016.6	854.0
Total	354.1	1,016.6	854.0
	Adopted	Adopted	Adopted
FTE Positions	5.0	16.0	15.7

DEPARTMENT OVERVIEW

565 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT



existing database of known Cook County Critical Facilities. This update will seek to assess and prioritize the Threat Vulnerabilities at each known facility.

- **Response & Recovery:** Cook County is not currently involved in any disaster response or recovery operations, however, as in the past, we will coordinate the response & recovery needs of any jurisdiction within Cook County as needed.
- Cook County DHSEM is currently in the process of restructuring our operations, upgrading our EOC, radio communications & data storage/retrieval capabilities. Due to this restructuring, Cook County DHSEM will play a much more active role in the response role in local emergencies. We will be working much more closely with the IEMA Region 4 Coordinator.

Major Accomplishments

- Co-hosted through UASI Training and Exercise Committee ICS 100, ICS 200, ICS 300, ICS 400 training classes and L449 ICS 300/400 Train-The-Trainer classes held in Cook County.
- Participated with CCDPH and Cook County First Responder Task Force for response to the initial H1N1 in spring of 2009.
- Coordinated with CCDPH, CCSPD and CC Highway, in the activation of the CCDPH SNS Plan to accept the receipt of SNS medication from State of Illinois and delivery of medication to Cook County Oak Forest Hospital in response to the H1N1 outbreak.
- Conducted a joint Cook County / Chicago and FEMA Capability Awareness Seminar that tested our County's ability to respond to a major tornado that impacted Chicago and 7 suburban Cook County jurisdictions.
- Participated in the Cook County Sheriff's Office response to the criminal investigation at the Burr Oak Cemetery in Alsip. Established a Unified Command system that coordinated the assets both from Cook County and other outside agencies that were required to mitigate the incident in support of the law enforcement operation.

Key Initiatives

- **Preparedness:** Cook County DHSEM will continue to work with local units of government to develop emergency operations plans and to conduct disaster exercises. Cook County will continue to participate in the planning and execution of those exercises to ensure a coordinated inter-agency response to any area disaster.
- **Mitigation:** Cook County DHSEM together with the Cook County Department of Planning & Development, the Cook County Forest Preserve District and the Cook County Highway Department along with local jurisdictions will support the formation of multiple All-Hazard Mitigation Planning Committees. These committee's primary goals will be to develop a regional all-hazard mitigation plans for the three primary regions (North Region, Central Region and South Region) of suburban Cook County.
- Cook County DHSEM along with the Cook County Sheriff's Office, the US Department of Homeland Security (DHS) and the UASI Threat and Vulnerability committee will work with local jurisdictions to continue to update and clarify our

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 565 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Account	2010 Expenditures	2010 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	1,004,686.08	1,032,652	1,191,493	158,841
120/501210	Overtime Compensation	2,384.68			
169/501490	Reclassification of Position Adjustments		140,000		(140,000)
170/501510	Mandatory Medicare Costs	14,179.96	3,800	17,270	13,470
175/501590	Life Insurance Program	2,867.12	900	4,090	3,190
176/501610	Health Insurance	187,112.45	31,800	188,608	156,808
177/501640	Dental Insurance Plan	8,942.27	1,500	7,287	5,787
179/501690	Vision Care Insurance	2,045.43	400	1,670	1,270
185/501810	Professional and Technical Membership Fees	380.33	4,000	2,500	(1,500)
186/501860	Training Programs for Staff Personnel	7,896.79	8,000	8,000	
190/501970	Transportation and Other Travel Expenses for Employees	4,442.35	4,500	7,500	3,000
Personal Services Total		1,234,937.46	1,227,552	1,428,418	200,866
Contractual Services					
220/520150	Communication Services	11,734.16	15,000	12,000	(3,000)
225/520260	Postage	1,000.00	1,000	1,000	
228/520280	Delivery Services	4.18	500	500	
240/520490	External Graphics and Reproduction Services	7,416.17	7,500	7,500	
245/520610	Advertising For Specific Purposes		7,500	2,500	(5,000)
Contractual Services Total		20,154.51	31,500	23,500	(8,000)
Supplies and Materials					
320/530100	Wearing Apparel	4,376.00	10,000	7,500	(2,500)
350/530600	Office Supplies	13,887.55	15,250	17,500	2,250
353/530640	Books, Periodicals, Publications, Archives and Data Services	687.48	1,200	750	(450)
388/531650	Computer Operation Supplies	1,097.71	10,000	5,000	(5,000)
Supplies and Materials Total		20,048.74	36,450	30,750	(5,700)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		2,000	500	(1,500)
444/540250	Maintenance and Repair of Automotive Equipment	1,706.44	20,000	16,500	(3,500)
445/540290	Operation of Automotive Equipment	21,932.53	28,000	30,000	2,000
Operations and Maintenance Total		23,638.97	50,000	47,000	(3,000)
Capital Equipment and Improvements					
530/560510	Office Furnishings and Equipment	10,863.02	35,000	5,000	(30,000)
549/560610	Vehicle Purchase	85,639.50	90,000		(90,000)
550/560620	Automotive Equipment	9,844.04	24,000	17,070	(6,930)
570/560440	Telecommunications Equipment	3,227.00	15,000		(15,000)
579/560450	Computer Equipment	69,341.07	69,000	15,000	(54,000)
583/565310	Alterations and Remodeling by the Department of Facilities Management	470.62	15,000		(15,000)
Capital Equipment and Improvements Total		179,385.25	248,000	37,070	(210,930)
Rental and Leasing					
630/550010	Rental of Office Equipment	742.00	745		(745)
630/550018	County Wide Canon Photocopier Lease			1,664	1,664
Rental and Leasing Total		742.00	745	1,664	919
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Corporate Fund/Reimbursement from Designated Fund		(577,609)	(714,426)	(136,817)
Contingency and Special Purposes Total			(577,609)	(714,426)	(136,817)
Operating Funds Total		1,478,906.93	1,016,638	853,976	(162,662)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 565 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Job Code	Title	Grade	2010 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Supervisory Account						
01 Administration - 5650201						
4714	Executive Director	24	1.0	160,000	1.0	125,000
5221	Special Legal Counsel	24	1.0	85,000	1.0	85,000
5418	Deputy Director of Administration	24				1
5550	Chief Deputy Director	24				1
4709	Deputy Director of Communication	23				1
0112	Director of Financial Control III	23	1.0	92,108	1.0	93,224
0850	Public Information Director	23	1.0	70,000		
4811	Deputy Director of Operations	23	1.0	92,108	1.0	92,792
4812	Training and Exercise Manager	23	1.0	80,107	2.0	153,229
5174	Manager of Systems and Operations - Assessor	23	1.0	88,507	1.0	90,268
5236	Assistant to Director	23		78,522		
4813	Planning and Preparedness Manager	22	1.0	75,452	1.2	96,275
0293	Administrative Analyst III	21				1
4185	Grant Manager	21	1.0	75,078	1.0	76,635
0051	Administrative Assistant V	20			1.0	80,157
0620	Legislative Coordinator I	20				1
4716	Training Program Manager	18	1.0	70,012		
0854	Public Information Officer	24			1.0	71,405
0048	Administrative Assistant III	16	1.0	58,212	1.0	58,937
4717	Emergency Management Assistance Resource & Preparation Manager	16	4.0	91,642	1.8	110,217
0047	Administrative Assistant II	14	1.0	32,968	1.7	58,349
0910	Clerk	09		3		
			16.0	\$1,149,719	15.7	\$1,191,493
Total Salaries and Positions			16.0	\$1,149,719	15.7	\$1,191,493

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 565 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Grade	2010 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	245,000	3.0	281,407
23	5.0	501,352	5.0	429,514
22	1.0	75,452	1.2	96,275
21	1.0	75,078	1.0	76,636
20			1.0	80,158
18	1.0	70,012		
16	5.0	149,854	2.8	169,154
14	1.0	32,968	1.7	58,349
09		3		
Total Salaries and Positions	16.0	\$1,149,719	15.7	\$1,191,493